

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 071

Service Description: Police Investigations - Administration and Support Activities

| | | | |
|-------------------------|-------------------------------|---------------------|----------------------|
| PROGRAM | 485 - Special Operations | | |
| SERVICE DELIVERY PLAN | 48501 - Police Investigations | | |
| | | | |
| TOTAL CHANGE IN FUNDING | | \$ (24,408) | |
| | FISCAL IMPACT | TOTAL CURRENT COSTS | TOTAL PROPOSED COSTS |
| | | \$ 488,095 | \$ 463,687 |

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Type of Product: An Admin Hour. Daily Administration activities and support.

Proposed Reduction: This activity is comprised of straight time hours for PSO II (900), Lieutenant (400) and the two Senior Staff Office Assistants (3584) assigned to Police Investigations. The Captain assigned to the Special Operations Bureau has about half of the hours (893) budgeted in this activity. The PSO and Lieutenant. hours in this activity are for all 14 investigators and supervisors routine office work and meetings necessary in the routine operations of the Investigations Unit. The proposed reduction of hours must be taken from PSO (170 hours) and Lieutenant (50 hours) and Captain (23 hours).

Reduction Impact: This will reduce the number of PSO and Lieutenant hours that are needed to support the number of positions authorized. Because these hours are all straight time hours, this reduction will result in management needing to let one or more positions remain vacant for 220 hours during the year (should the opportunity to do that be possible). Otherwise, if all detective and supervisor positions are filled for the entire fiscal year the budget will be exceeded by 220 hours in FY04/05.

Outcome Impact: No measurable impact on Special Operations Bureau outcomes, but will result in some unknown number of cases not being investigated in a timely manner, or at all.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

| | |
|---|-----------|
| Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents. | No Change |
|---|-----------|

OUTCOME OR PERFORMANCE MEASURES

| MEASURE | CURRENT | PROPOSED |
|---------|---------|-----------|
| | | No Change |

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

| | |
|--|-----------|
| Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's Office to successfully prosecute criminals. | No Change |
|--|-----------|

OUTCOME OR PERFORMANCE MEASURES

| MEASURE | CURRENT | PROPOSED |
|---------|---------|-----------|
| | | No Change |

ACTIVITIES/PRODUCTS

| DESCRIPTION | ACTIVITY # | PRODUCT TYPE | PRODUCT |
|--|------------|--------------|-------------------------------------|
| Administration - Police Investigations | 485810 | A Work Hour | 5,807 (current) 5,564 (proposed) |
| | | | |